

**BUDGET UNIT: FORENSIC PATHOLOGY GRANT (SAX PAC)****I. GENERAL PROGRAM STATEMENT**

This budget unit includes funding received several years ago from the Loma Linda Eye and Tissue Bank for projects associated with the Coroner's morgue facility. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>
Total Appropriation	-	11,555	-	12,006
Total Revenue	-	-	357	95
Fund Balance		11,555		11,911

**III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET****PROGRAM CHANGES**

This revenue was originally placed into a trust fund for the purpose of morgue facility improvements. Due to GASB 33 accounting requirements, the trust fund was closed and the funds transferred to this special revenue fund. Any expenditure from a special revenue fund requires an appropriation approved by the Board of Supervisors. The department has recently determined that 16 morgue tables require refurbishment, and this funding may be used for that purpose. The department expects to expend these funds and close this special revenue fund early in 2003-04.

<b>GROUP: Law and Justice</b>			<b>FUNCTION: Public Protection</b>		
<b>DEPARTMENT: Public Administrator/Public Guardian/Conservator/Coroner</b>			<b>ACTIVITY: Other Protection</b>		
<b>FUND: Special Revenue SAX PAC</b>					
	<b>2002-03 Actuals</b>	<b>2002-03 Approved Budget</b>	<b>2003-04 Board Approved Base Budget</b>	<b>2003-04 Board Approved Changes to Base Budget</b>	<b>2003-04 Final Budget</b>
<b><u>Appropriation</u></b>					
Transfers	-	-	-	12,006	12,006
Contingencies	-	11,555	11,555	(11,555)	-
Total Appropriation	-	11,555	11,555	451	12,006
<b><u>Revenue</u></b>					
Use of Money & Prop	357	-	-	95	95
Total Revenue	357	-	-	95	95
Fund Balance		11,555	11,555	356	11,911

<b>Board Approved Changes to Base Budget</b>		
Transfers	11,555	From contingencies for refurbishment of morgue tables.
	513	Increase appropriation for interest earned in 2002-03 and 2003-04.
	(62)	Adjustment for actual fund balance on June 30, 2003.
	12,006	Total transfer out to operating budget (AAA PAC) for morgue tables.
Contingencies	(11,555)	To be transferred out for refurbishment of morgue tables.
Total Appropriation	451	
<b>Revenue</b>		
Use of Money & Prop	95	Anticipated interest earnings in 2003-04.
Fund Balance	356	